

# Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Blacksburg Police Communications Period: 2003

**Total Received:** \$114,858.00  
**Total Actual:** \$112,554.99  
**Difference:** \$2,303.01 to be returned to the Board

**Call Load Data:**

Description	Estimated	Actual
Total telephone calls handled by the PSAP	102.000	75.759
Total 911 calls handled by the PSAP	7,500	6.688
Total wireless 911 calls handled by the PSAP	100	1.661
Percentage of wireless to total calls :2.19%		Percentage of wireless to 9-1-1 calls :24.84%

**Equipment used only for Wireless E-911:**

Description	Estimated	Actual
CAS upgrade	\$ 0.00	\$ 35,000.00
Magic system	\$ 0.00	\$ 37,350.00
Total dedicated wireless Equipment :	\$ 0.00	\$ 72,350.00

**Shared Equipment:**

Description	Estimated	Actual
CPE Maintenance	\$ 32,691.00	\$ 0.00
Total Shared Equipment for Formula:	\$ 32,691.00	\$ 0.00

Estimated:	$\frac{100}{102,000}$	X	\$ 32,691.00	=	\$ 3,406.00
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Actual:	$\frac{0}{75,759}$	X	\$ 0.00	=	\$ 0.00

**Local Exchange Costs (LEC):**

Description	Estimated	Actual
9-1-1 trunks	\$ 6,048.00	\$ 6,056.18
Total LEC Costs :	\$ 6,048.00	\$ 6,056.18

**Personnel Costs:**

Description	Estimated	Actual
Salaries and benefits	\$ 315,775.00	\$ 326,103.66
Training costs	\$ 0.00	\$ 1,620.00
Total Shared Equipment for Formula:	\$ 315,775.00	\$ 327,723.66

Estimated:	$\frac{100}{102,000}$	X	\$ 315,775.00	=	\$ 32,904.00
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Actual:	$\frac{1,661}{75,759}$	X	\$ 327,723.66	=	\$ 34,148.81

**Mid-Year Adjustment:**

Description	Estimated	Actual
Carryover for outstanding equipment obligations	\$ 72,500.00	\$ 0.00
Total of mid-year adjustment:	\$ 72,500.00	\$ 0.00

**Carryover Request:**